

SECTOR PLANS

The Sector Plans are the building block of the 203/2014 Integrated Development Plan (IDP). They present a clear outline of the annual term development path of each sector. They highlight the Priority Programmes for each Cluster. They detail the objectives and programmes of the one year period thereby bridging the GDS and the IDP. They provide general guidelines directed towards ensuring the orderly and efficient development of a sector area. The Sector Plan addresses essential services and facilities, land uses, transportation systems, population density and sequencing of development. Full consideration must be given to the costs and benefits of various actions upon the present and future social, economic and environmental fabric of the area.

It is worth noting that a cluster typically bears responsibility for the implementation of each sector plan. They seek to outline the plans of each Cluster for the next year and they are aligned to the Sedibeng Growth and Development Strategy and National and Provincial Outcome. They are intended to guide the Municipality to deliver plans in a planned and coordinated manner. If successfully implemented, they will help the Municipality stimulate the local economy, create an environment for local job creation. These Sector Plans will be the first review of the five year Integrated Development Plan to cater for new opportunities or to respond to challenges in the area. It is also important to reflect the budget or resources that will enable the departments to implement their plans efficiently and effectively.

- A) IDP KEY PERFORMANCE AREA: Reinventing the Economy from an old to a new by consolidating existing sectors and exploring new sectors of growth and in this way build local economies to create more employment and sustainable livelihoods.**

Local Economic Development:

| IDP Strategic Objective: Create long term sustainable jobs, reduce unemployment, poverty and inequalities | | | | | |
|--|---|-------------------------------------|----------------------------------|-------------------------------------|--|
| National and Provincial Outcomes: Decent Employment through inclusive growth | | | | | |
| National Development Plan: Economy and Employment | | | | | |
| 4 year programme/ Projects | Baseline | Target | Indicator | Total Estimated Annual Budget | Delivery agenda 2013/14 |
| Implementation of the EPWP& CWP | Three CWP sites in all our Locals implemented | 6 EPWP & CWP Programmes implemented | Number of programmes Implemented | External funding | <ul style="list-style-type: none"> Expand the roll out Plan of CWP and EPWP programme |

| IDP Strategic Objective: Promote a diverse economy within the Sedibeng Region | | | | | |
|--|--|---|--|------------------------------|--|
| Alignment with National Outcomes: Decent Employment through inclusive growth | | | | | |
| National Development Plan: Employment and Economy | | | | | |
| 4 year programme/ Project | Baseline | Target | Indicator | Total Estimated budget | Delivery agenda 2013/14 |
| Promote integrated regional economic planning | Local municipalities developed Local Economic Development Strategies | Adoption of a regional economic framework | Regional economic framework adopted by Council | OPEX | <ul style="list-style-type: none"> Develop Regional Framework Facilitate business Adopt a Municipality programme |

| | | | | | |
|--|--|---|--|---------------------------|--|
| | High level of unemployment in the region | Facilitate job creation opportunities | Number of job opportunities created | OPEX and External Funding | <ul style="list-style-type: none"> Host Sedibeng Regional Job Summit |
| | GDS Flagship Projects | Implement a number of GDS Projects | GDS projects implemented | OPEX and External Funding | <ul style="list-style-type: none"> Write 2 reports on GDS implementation to Council |
| | Shift impact assessment report | Create Sedibeng Development Agency | Establishment of Sedibeng Development Agency | Opex and External Funding | <ul style="list-style-type: none"> Launch the process of Sedibeng Development Agency |
| Sedibeng District Wide incentive Policy & Special Economic Zone | Draft District Wide Incentive policy | Adoption, marketing & Implementation of LED Strategy Informal Traders Strategy and Review | Incentive Policy adopted by Council | External Funding | <ul style="list-style-type: none"> Develop LED Strategy Review Informal Traders Strategy Develop SMME and Cooperative Strategy Investigate means of reducing the cost of doing business in the Region. |

SMME and BBBEE:

| IDP Strategic Objective: Ensuring BBBEE and SMME development | | | | | |
|--|---|---|--|------------------------------|---|
| Alignment with National Outcomes: Decent Employment through inclusive growth | | | | | |
| National Development Plan: Economy and Employment | | | | | |
| 4 year programme/ Projects | Baseline | Target | Indicator | Total Estimated budget | Delivery agenda 2013/14 |
| Facilitate training and capacity building programmes for SMME's and Co-operatives | 60 SMMEs & cooperatives trained | Identification & training of 190 SMMEs & cooperatives | SMMEs & cooperatives trained | External and OPEX | <ul style="list-style-type: none"> 40 SMMEs & cooperatives trained Facilitate Establishment of ICT centres |
| | One Gauteng Enterprise Propeller office in the region | Decentralise GEP services | One satellite GEP office opened | External | <ul style="list-style-type: none"> Facilitate opening satellite office for GEP |
| Link SMMEs to economic opportunities | 37 SMMEs were linked to Economic Opportunities | 80 linked to Economic Opportunities | Number of SMMEs linked to Economic Opportunities | Opex and external Funding | <ul style="list-style-type: none"> 20 linked to Economic Opportunities Facilitate the establishment of township enterprise hubs |

| IDP Strategic Objective: Promote and develop agricultural Sector | | | | | |
|---|--|---|--|---------------------------|---|
| Alignment with National Outcomes: Decent Employment through inclusive growth | | | | | |
| National Development Plan: Economy and Employment | | | | | |
| 4 year programme/ Projects | Baseline | Target | Indicator | Total Annual budget | Delivery agenda 2013/14 |
| Facilitate access to training and capacity building programmes for farmers | Unsustainable projects for small framers and co-operatives | Identification & training of 300 farmers & cooperatives | Farmers & cooperatives trained | OPEX and External Funding | ▪ 100 farmers & cooperatives trained |
| Facilitate access to markets | Underutilised Vereeniging Fresh Produce Market | 100 farmers & cooperatives accessing the markets | Number of farmers & cooperatives accessing the markets | OPEX | ▪ 25 farmers & cooperatives accessing the markets |
| Facilitate the establishment of Agro-processing / Value add industries | Agro processing limited to major agricultural industries | 4 Agro-processing industries established | Number of Agro-processing industries established | OPEX | ▪ 1 Agro-processing industry established |

Tourism

| IDP Strategic Objective: Promote & Develop the Tourism Sector | | | | | |
|---|--|--|--|----------------------------|--|
| Alignment with National Outcomes: Decent Employment through inclusive growth | | | | | |
| National Development Plan: Employment and Economy | | | | | |
| 4 year programme/ Projects | Baseline | Target | Indicator | Estimated Annual budget | Delivery agenda 2013/14 |
| Review Tourism Strategy to ensure Township Tourism Development | Tourism Strategy developed excluding Townships | Development & Implementation of Regional Tourism Strategy inclusive of Townships | Approval of the Tourism Strategy | R300 000 | Develop Regional Tourism Strategy inclusive of Townships and aligned to the Provincial & National Strategies |
| Tourism Institutional Arrangements | Draft Memorandum of Incorporation and interim CEO in place. | Self-sustaining Regional Tourism Organization as a company | Registration of the Regional Tourism Organisation as a company | R12.3 million | Render non-financial & financial support |
| Destination Marketing | Marketing is not coordinated & targeted | Identify & develop 4 marketing initiatives | Number of marketing initiatives Identified & developed | OPEX and External Funding | 4 marketing initiative |
| Tourism Product and Skills Development | Low Quality compliance and tourism skills | Improve quality of Tourism Accommodations and tourism skills in the region | Increased number of graded establishment | External Funding | Increased number of visitors |
| Tourism infrastructure | Lack of tourism infrastructure to support tourism activities. Poor Quality | Complete Audit of Tourism infrastructure needs | Improved Tourism Infrastructure in the region | External Funding | Promote Development of Tourism Infrastructure |

| IDP Strategic Objective: Promote & Develop the Tourism Sector | | | | | |
|---|--|--------|-----------|----------------------------|-----------------|
| Alignment with National Outcomes: Decent Employment through inclusive growth | | | | | |
| National Development Plan: Employment and Economy | | | | | |
| 4 year programme/ Projects | Baseline | Target | Indicator | Estimated Annual budget | Delivery agenda |
| | | | | | 2013/14 |
| | maintenance of cultural and heritage attractions | | | | |

- B) IDP KEY PERFORMANCE AREA: Renewing our communities** from low to high quality through the provision of basic services, improving local public services and broadening access to them, and regenerating and property development to improve the quality of living for the communities.

Development Planning and Housing:

| IDP Strategic Objective: Promote Residential Development and Urban Renewal | | | | | |
|--|--|---|--|---|---|
| Alignment with National Outcomes: Sustainable Human Settlement and Improved Quality of household life | | | | | |
| National Development Plan: Human Settlement | | | | | |
| 4 year programme/ Projects | Baseline | Target | Indicator | Total estimated annual budget | Delivery agenda |
| | | | | | 2013/14 |
| Facilitate, monitor and coordinate Housing Programmes | Housing Policies & Plans in place | 4 reports to Council per annum | Number of housing projects implemented | Opex and Provincial Budget | <ul style="list-style-type: none"> Facilitate the issue of Title Deeds Monitor Housing programmes Monitor land and housing invasions Facilitate Housing Accreditation |
| Spatial Planning | 2009 Spatial Development Plan | Approved Spatial Development Framework (SDF) | SDF document | Opex and Provincial Budget R500 000 | <ul style="list-style-type: none"> Development of a Spatial Development Framework (SDF) Installation of a Geographic Information System (GIS) Source funding to develop a Land Use Management System |
| Precinct and Residential Development Projects. | Minimum economic and social activities | Source Funding for the Development of Precincts and Residential Areas | Approved precinct projects | Opex and Grant PRECINCT PLANS (R 1.2 mil) | <ul style="list-style-type: none"> Leverage Financial Resources for Business Plans and Projects Facilitate and Monitor the Development of the following Precincts by Department of |

| IDP Strategic Objective: Promote Residential Development and Urban Renewal | | | | | |
|---|---|--------------------------------------|--|--|---|
| Alignment with National Outcomes: Sustainable Human Settlement and Improved Quality of household life | | | | | |
| National Development Plan: Human Settlement | | | | | |
| 4 year programme/ Projects | Baseline | Target | Indicator | Total estimated annual budget | Delivery agenda 2013/14 |
| | | | | | Rural Development and Land Reform , Government Precinct, Waterfront Precinct, Vereeniging Fresh Produce Market precinct, DoornkuilPrecinct |
| Precinct and Residential Development Projects. | Minimum economic and social activities and coherent human development in former townships | Approve and implement Business Plans | Construction of approved precinct projects | Opex and NDP Grant NDP Grant (R18,2 mil) | <ul style="list-style-type: none"> Implementation of approved NDPG Projects. That is, Sebokeng Cultural Precinct Development. Plan, Manage and Monitor the implementation of the development Precinct |
| Regeneration of central business districts | Deteriorating the CBDs | Improvement Programmes for the CBDs | Number of Improvement Programmes initiated | External funding | <ul style="list-style-type: none"> Coordinate CBD Improvement Programmes and Initiatives. |

INFRASTRUCTURE

| IDP Strategy: Plan for effective, efficient and sustainable infrastructure for water and sanitation, and provision of electricity. | | | | | |
|--|---|---|---|------------------------|--|
| Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure network. | | | | | |
| National Development Plan: Improving Economic Infrastructure | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| Regional Master Plan for bulk services in conjunction with locals. | Incomplete Local master plans | Regional master plan for bulk services. | Master plans for water and sanitation and provision of electricity. | OPEX | Facilitate Completion of Local master plans. |
| Ensure regional coordination and liaison in respect of basic services through intergovernmental relations forum. | IGR structure | Four IGR meetings per year. | Total integrated and functioning IGR structure | OPEX | Functional IGR Structure |
| Facilitate the speedy implementation of | Current sewer is disjointed and running at 120% | Upgraded Sedibeng Regional Sewer | Upgraded Sedibeng Regional Sewer. | OPEX | Completion of the one year target Upgrading |

| IDP Strategy: Plan for effective, efficient and sustainable infrastructure for water and sanitation, and provision of electricity. | | | | | |
|---|--|---|---------------------------------------|---------------------------|----------------------------|
| Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure network. | | | | | |
| National Development Plan: Improving Economic Infrastructure | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| the Sedibeng Regional Sewer. | capacity. The project has 3 legs: The Meyerton Works, Sebokeng Works, and the new Works. The contractors for the Sebokeng and Meyerton works have been appointed. Funding for the new works partly secured. | that is integrated and provides for long term developmental needs. Meyerton to be completed and Sebokeng to be 75% completed. Completion of the design of the new works | 100 % meeting of the one year target. | | regional sewer |

- C) IDP KEY PERFORMANCE AREA: Reviving a Sustainable Environment** *from waste dumps to a green region, by increasing the focus on improving air, water, and soil quality and moving from being a producer and receiver of waste to a green city.*

ENVIRONMENT

| IDP Strategy: Implementation of effective and efficient environmental management in the Sedibeng District Municipality. | | | | | |
|---|---|--|---|-----------------------------|--|
| Alignment with National Outcomes: Environmental assets and natural resources that are well protected and continually enhanced. | | | | | |
| National Development Plan: Transition to a low-carbon economy | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| Implementation of clean smoke campaign for the region | Poor Air Quality | X1 Air pollution reduction awareness campaigns | x1 awareness campaign conducted | External Funding (CEF) opex | Implementation of BasanjengoMagogo awareness campaign in the Impumelelo Township (Devon) |
| Promulgation of the AQM By laws for the Sedibeng district | Draft AQM by law for the Sedibeng District | AQM by law framework District District wide Public participation | Completed participation process | (opex) | Consulted draft by law for promulgation |
| Operation and maintenance of air quality management stations | Non- functional air quality monitoring stations | Re-commissioning of the x 2 monitoring station | x2 fully functional air quality monitoring stations | Opex | Operational AQM stations |
| Conversion of all APPA registration certificates to Atmospheric | 30 % of old licenses have been converted into new licenses as required | 100% conversion of APPA registration | Number of new licenses issued | Opex | Convert 100% of APPA registration certificates into AEL's |

| IDP Strategy: Implementation of effective and efficient environmental management in the Sedibeng District Municipality. | | | | | |
|---|--|---|---|---------------------------|--|
| Alignment with National Outcomes: Environmental assets and natural resources that are well protected and continually enhanced. | | | | | |
| National Development Plan: Transition to a low-carbon economy | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| Emission licenses(AEL's) | by the new Air Quality act | certificates to Atmospheric Emissions | | | |
| Setup an Air Quality Unit for the district to render optimal air quality service | SDM Air Quality Study to render effective Air Quality management service | Adoption of the Organizational Structure as proposed in the study | Council approval of the AQM structure and filling of critical positions | Opex | Adoption of the proposed AQM Org. Structure by Council |

| IDP Strategy: Implementation of effective and efficient environmental management in the Sedibeng District Municipality. | | | | | |
|---|--|--|---|---------------------------|--|
| Alignment with National Outcomes: Environmental assets and natural resources that are well protected and continually enhanced. | | | | | |
| National Development Plan: Transition to a low-carbon economy | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| BontlekeBotho Clean and green project | 2012/13 BKB achievements in categories for schools, wards and municipalities | 100% improvement in participants | No. of participating schools , wards and municipalities | OPEX | Coordinate the implementation of the project within the district |
| Mmatshelo Khumbane Environmental projects | Current no. of active food gardens and nurseries | x6 new Food gardens and x4 nurseries established | No of food gardens and nurseries | Provincial funded Project | Coordinate and promote food gardening within the District |
| Environmental Career Exhibition | One career exhibition held in 2012 successfully | x1 Environmental career exhibition within the District | x1 exhibition held | (OPEX) | Create awareness around environmental careers |
| Environmental Calendar day Celebrations | Annual national /district environmental events calendar | Celebration of x5 annual environmental calendar days | No. of events held | OPEX | Facilitate and coordinate environmental calendar events |
| Development of an Integrated Environmental Management Framework for Sedibeng District Municipality | The available approved EMF's at local level | Draft EMF for the District | Draft Sedibeng EMF developed | Opex | Consolidation of local EMF's |

| IDP Strategy: Implementation of effective and efficient environmental management in the Sedibeng District Municipality. | | | | | |
|---|--|---|---|--|--|
| Alignment with National Outcomes: Environmental assets and natural resources that are well protected and continually enhanced. | | | | | |
| National Development Plan: Transition to a low-carbon economy | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| Development of a district wide climate change strategy | Gauteng Climate Change Strategy | Draft Climate Change Strategy | Draft climate change strategy | Opex | Draft Climate change strategy |
| Development of energy strategy | State of the environment report (District) | Draft Climate Change Strategy | Draft Strategy | Opex | Draft energy strategy |
| Development of a biodiversity plan | Draft biodiversity plan for the District | Council approval | Approved Sedibeng district Biodiversity plan | Opex | Finalised and approved biodiversity plan for the district as an environmental tool |
| Youth Environmental Services Learnership in Midvaal and Lesedi Local Municipalities | Alignment of plans and projects Poor environmental skills amongst communities | Environmental skill development rendered for local municipality x25 youth to complete the programme successfully | 25 trained | R1m to be provided by DEA through the local government support programme provided by DEA | Facilitate the implementation of the Youth Environmental Learnership Programme |
| Review and Update Integrated Waste Management Plans | Integrate Waste Management Plans (2005) | Updating and reviewal of the IWMP for the District | Final and approved IWMP for the District | R600 000 to be provided by DEA (OPEX) | Reviewed and updated Integrated Waste Management Plans for the District |
| Implement an Industrial Waste Exchange Program(IWEX) | 3- year IWEX Business Plan | Established website and implementation of the program- | Implementation of the IWEX program for industries in the region | R1m to be provided for by DED (OPEX) | 50 industries participating in the IWEX program |

| IDP Strategy: Ensure the implementation of MHS programmes to reduce environmental health risks | | | | | |
|---|---|---|----------------------------|------------------------------|--|
| Alignment with National Outcomes: Environmental assets and natural resources that are well protected and continually enhanced. | | | | | |
| National Development Plan: Transition to a low-carbon economy | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| Development of SLA for the rendering of MHS with Service | Approved 2010/2011 and 2012/13 SLA on MHS | Agreement with Local municipalities to render MHS | SLA developed by June 2013 | R17,684,025.00 | Signed SLA with Local Municipalities on the rendering of |

| IDP Strategy: Ensure the implementation of MHS programmes to reduce environmental health risks | | | | | |
|---|--|---|--|------------------------------|--|
| Alignment with National Outcomes: Environmental assets and natural resources that are well protected and continually enhanced. | | | | | |
| National Development Plan: Transition to a low-carbon economy | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| providers | | on behalf of the District | | | Municipal Health Services Percentage reduction of environmental health risks. |
| Promulgation of the MHS By laws for the Sedibeng district | ThirdDraft MHS by law for the Sedibeng District | DraftMHS by law framework for the District | Council Approveddraft By lawon MHS for the District | R5.000 (OPEX) | Finalization of stakeholder consultation and promulgation of by laws |
| Implementation of the x9 elements(program mes) of MHS as defined | Approved National and District Norms and Standards | 20% reduction in Environmental health risks | % reduction in environmental health risks andNumber of MHS programmes implemented | R17,684,025.0 0 | 20%improvement in environmental health conditions throughout the district |
| Maintenance and improvement of the IGR structure on MHS | Established IGR structures on MHS AND Air Quality | Functioning Integrated IGR structure comprising all stakeholders on MHS and Environmental Health | % effectiveness sof the structure in the delivery of MHS strategically and operationally | R100,000 (opex) | Full representative IGR Structure for MHS in the District |

- D) IDP KEY PERFORMANCE AREA: Reintegrating the region** *with the rest of Gauteng, South and Southern African to move from an edge to a frontier region, through improving connectivity and transport links.*

TRANSPORT

| IDP Strategy: Plan and develop accessible, safe and affordable public transport systems and facilities | | | | | |
|---|---|--------------------------|---|---------------------------|--|
| Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure network. | | | | | |
| National Development Plan: Improving Economic Infrastructure | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| Implementation of the Operational License Strategy (OLS – regulation of un- subsidizedtransport modes, e.g. minibus taxi industry) | Operational License Strategy (OLS) has been developed. No annual programme of regulating un – subsidized transport modes | Implementation of OLS | Determine the required supply and demand of the non- contracted (minibus taxis) public transport capacity. | R 1 500 000 | Municipal By-laws for Public Transport Annual programme of regulating un- subsidized |

| IDP Strategy: Plan and develop accessible, safe and affordable public transport systems and facilities | | | | | |
|--|--|--|---|---------------------------|--|
| Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure network. | | | | | |
| National Development Plan: Improving Economic Infrastructure | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| | | | Annual programme of regulating un-subsidized transport modes. | | transport modes. |
| Implementation of the Rationalization Plan (RATPLAN). | Rationalization Plan (RATPLAN) Has been developed. | Implementation of (RATPLAN). | Eliminate inefficiencies in subsidized public transport services and create long term plan to address restructuring of public transportation system in the context of IPTN (Integrated Public Transport Network). | R1 500 000 | Update the rationalization plan in the context of new land use developments. |
| Modal Integration Strategy | No Modal Integration Strategy | Completed Modal Integration Strategy | Modal Integration Strategy | R200 000 | Awareness program on Modal Integration Strategy. |
| Metered Taxis Strategy | No Metered Taxis Strategy | Integrated metered taxis Strategy | Monitored, formal and controlled meter taxi industry. | R60 000 | Undertake assessment of travel patterns of meter taxis in the region. |
| Learner Transport Strategy | No Learner Transport Strategy | Integrated learner transport into public transport system in the region. | Monitored, formal and controlled learner industry into public transport system in the region. | R100 000 | Undertake assessment of travel patterns of learner transport in the region. |
| Establishment of a Transport Planning Authority | No Transport Planning Authority | An effective Transport Planning Authority (TPA). | Establish Transport Planning Authority | R150 000 | Undertake a study on establishment of TPA' R150 000 |
| Ensure the development of a proper transport planning methodology through good inter-government relations. | IGR structure | Total integrated and functioning IGR structure | Four IGR meetings per year. | Operational | Functional transport IGR structure Conduct research on proper transport |

| IDP Strategy: Plan and develop accessible, safe and affordable public transport systems and facilities | | | | | |
|--|---|---------------------------------------|---------------------------------------|---------------------------|--|
| Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure network. | | | | | |
| National Development Plan: Improving Economic Infrastructure | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| | | | | | planning methodology |
| Work with PRASA (Passenger Rail of South Africa) for the Development and promotion of rail in the region. | No structural meetings. | Four meetings per annum | Improved relations and joint planning | Operational | Upgrading rail transport infrastructure and promotion of rail. |
| Upgrade taxi facilities (In the context of inter-model facilities) | Inadequate and over capacitated facilities. | Upgraded public transport facilities. | Number of facilities upgraded. | R15 000 000 | Upgrade one facility ' R15 m |

Road Infrastructure:

| IDP Strategy: Promote efficient movement of freight in the region | | | | | |
|--|--|--|---|---------------------------|--|
| Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure network. | | | | | |
| National Development Plan: Improving Economic Infrastructure | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| Road networks and corridors | Incomplete local master plans | Developed Road master plan for the region. | Sedibeng Regional Road Master plan. | R500 000 | Completion of Road master plans by locals. |
| Road Safety | High number of accidents. | Decreased in number of accident in the region. | Joint safety programs and campaigns with local | R100 000 | Local and regional road safety campaigns and programs |
| Traffic Signage and Road signage | Compliance with South African Road Signs Manual. | Implementation of Roads Signs Management system as defined in the South African Road Signs Manual. | Successful implementation of Roads Signs Management system. | R2.500 000 | Support to locals to comply with South African Road Signs Manual |
| Upgrading and Maintenance of Roads in strategic Roads Network. | No Pavement (Roads)Management System (PMS) | Updated (roads)Pavement Management System (PMS) for the region. Develop the PMS. | Upgraded roads on high volume of public transport vehicles. PMS | R3 000 000 Opex | Support to locals PMS |
| Ensure regional coordination and liaison in respect of road master planning through IGR forum. | IGR structure | Four IGR meetings per year. | Total integrated and functioning IGR structure | Operational | Four IGR meetings. One learning tour per annum. |

Freight:

| IDP Strategy: Promote efficient movement of freight in the region | | | | | |
|--|----------|---|--|---------------------------|---|
| Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure network. | | | | | |
| National Development Plan: Improving Economic Infrastructure | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| Develop a feasible and appropriate freight facility in partnership with Emfuleni Local Municipality. | None | Completed Feasibility studies on freight facility | Feasibility studies on Freight facility. | R250 000 | In partnership with Emfuleni develop feasibility studies. R250 000 |
| Develop Freight Management Plan | None | Complete Freight Management Plan | Freight Management Plan | R350 000 | Develop Freight Management Plan |

Licensing:

| IDP Strategic Objective: Render an efficient, effective and corruption free vehicle state registration and licensing service | | | | | |
|---|---|--|---|---|---|
| Alignment with National Outcomes: A responsive, accountable, effective and efficient local government system | | | | | |
| National Development Plan: Building a capable state | | | | | |
| 4 year programme/ Projects | Baseline | 4 year target | Indicator | Total Annual budget | 2013/14 Deliverables |
| Demolish and rebuild the Vereeniging LSC and provide additional offices | Building is dilapidated and non compliant with legislative requirements | Completion within (2) financial years | Provide safe and conducive infrastructure and environment to personnel and customers | R10-million (External funding) | Upgrading of Vereeniging Licence Services Centre |
| Centralize all licensing related files and records | Filing system do not comply with legislative requirements | Centralizing must be completed in the shortest possible time frame within 2012/2013 financial year | Prevent and eliminate the danger of records getting lost/destroyed and possible injury/health risks | R 800 000.00 (internal funding from revision budget if approved) | Commission the filing system for licensing related files and records. |
| Enlarge driver testing terrains to increase testing capacity | Improving on existing limited capacity | Increase the capacity over (4) phases at one DLTC per year | Generate additional revenue | R6.5-million (Internal funding from income at R1.625-million per phase) | Upgrading of driver testing teterrians to increase testing capacity |

E) IDP KEY PERFORMANCE AREA: Releasing Human Potential; *from low to high skills and build social capital through building united, non-racial, integrated and safer communities.*

COMMUNITY SERVICES

HERITAGE

| IDP Strategy: Provide an integrated support in ensuring that communities are safe and secure | | | | | |
|---|---|--|--|---------------------------|---|
| Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure network. | | | | | |
| National Development Plan: All people in South Africa are and feel safe | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| Preserve the heritage and museums of our region, including promotion of national and provincial commemorative days. | Council Approved Heritage Turnaround Strategy for Regional Heritage resources | Improved quality of life and development of all heritage resources in the communities of Sedibeng. | Number of heritage resources declared/Number of management plans developed | Opex | Restoration and refurbishment of the museums in phases subject to availability of funds <i>B Capex/External Sources of Funding</i> |
| | | | Number of commemorative events hosted | | Host Commemorative days as per Sedibeng Heritage Summit Resolutions |
| | | | | Opex | Facilitate the establishment process of a Regional Geographical Name Change Council |

ARTS AND CULTURE:

| IDP Strategy: Provide an integrated support in ensuring that communities are safe and secure | | | | | |
|--|-------------------------------------|--|---------------------------------------|---------------------------|---|
| Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure network. | | | | | |
| National Development Plan: All people in South Africa are and feel safe | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| Coordinates arts and culture programs | Arts to the People outreach program | Enhanced and an active participation of communities in arts and culture programs | Social Cohesion. Nation Building. | Opex | Implement Arts and Culture programs as per Turnaround Strategy |
| | Existing Regional Craft Hub | Economically viable Crafters and Visual Artists | Signed off Regional Craft Hub Reports | Opex | Promote Crafters and Visual Artists through competitive exhibitions and expos |

SPORTS AND RECREATION:

| IDP Strategy: Nature the development of people's potential through Sports, Recreation, Arts and Culture | | | | | |
|--|---|--|---|---------------------------|--|
| Alignment with National Outcomes: A long and Healthy life for all South Africans | | | | | |
| National Development Plan: Improving Education, Innovation and Training and Promoting health | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda |
| | | | | | 2013/14 |
| Coordinate regional sport and recreation development within Region | Regional Sports Plan | Improved quality of life of all communities in the Region, Nation Building. Social Cohesion. | Reviewed Regional Sports Plan | Opex | Monitor and Manage the implementation of relevant sport Plan |
| Facilitate the upgrading of Multi-Purpose Facilities in Lesedi | Identified Sports Facilities in Lesedi Local Municipality | Improved quality of life of all communities in the Region, | Upgraded Sports Facilities | 6,03 000 000 | Facilitate the upgrading of Impumeleio/ Devon, Jameson Park, Kwa Zenzele/ Vischkuil Sports Fields as per Lotto Funding and Council approved Report |
| Promote compliance to relevant Legislative Framework on Sports and Recreational Events planning and hosting. | Out-dated Events Management Policy | Improved stakeholder knowledge and compliance to the Safety at Sports and Recreational Events Act 02 of 2010 | % compliance to Safety at Sports and Recreational Events Act 02 of 2010 | Opex | Enhance Community Patrollers' technical knowledge on events safety and security planning and management through capacity building trainings |

COMMUNITY SAFETY:

| IDP Strategy: Ensure Safe and Secure Environment | | | | | |
|---|---|--|--|---------------------------|--|
| Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure network. | | | | | |
| National Development Plan: All people in South Africa are and feel safe | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda |
| | | | | | 2013/14 |
| Upgrading of CCTV Street Surveillance System | Old CCTV Street Surveillance System & Optic Fibre network in the region | Increased CCTV Street Surveillance System coverage in the region. resulting in improved | Upgraded and functional CCTV Surveillance System | Opex | Seek Council approval for various options for CCTV surveillance/operator function. Extension of CCTV cameras, |

| IDP Strategy: Ensure Safe and Secure Environment | | | | | |
|--|-----------------------------------|--|--|---------------------------|---|
| Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure network. | | | | | |
| National Development Plan: All people in South Africa are and feel safe | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| | | community & investor perception of crime in the region. | | | rendering maintenance and repairs services |
| Review and implement the Community Safety Strategy | 2007/2008 - Community Safety Plan | Improved community & neighborhood policing, improved perception of crime among community and investors including reduction of road accidents and fatalities in the region. | Council approved Community Safety Strategy | Opex | Promote Business Against Crime initiatives to improve investor perception of crime and willingness to invest in the region. |

HEALTH AND SOCIAL DEVELOPMENT:

| IDP Strategy: Promote Efficient delivery of primary health : Promote Social Development of our Communities | | | | | |
|--|--|------------------------------------|---|---------------------------|--|
| Alignment with National Outcomes: A long and healthy life for all South Africans. | | | | | |
| National Development Plan: Promoting Health | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| Promote efficient delivery of Primary Health Care Services | Joint Teams established District Health Council functioning | Integrated Primary Health Services | Number of DHC meetings held. Number of programmes supported. | Opex | Facilitate DHC Meetings. Support Health programmes and campaigns. |
| | 185 PHCF members | 185 community members | Number of members trained | Opex | Support PHCF activities |
| Promote Social Development of our Communities | Gender and Strategy adopted | 60 community members | Number of employees empowered | Opex | Facilitate and implement Gender programmes |
| | Early Childhood development policy | 3 ECD programmes | Number of ECD programmes supported | Opex | Facilitate the implementation of ECD programmes |
| | Database of PWDs -Forum on PWD and Sign language Board established | 60 PWDs | Number of PWDs registered | Opex | Facilitate capacity building and support the implementation of people with disabilities programmes |
| Promote Social Development of | Programme of Action for Ex-Combatants | 30 Ex-combatants | Number of ex-combatants empowered | Opex | Facilitate capacity building and support the |

| IDP Strategy: Promote Efficient delivery of primary health : Promote Social Development of our Communities | | | | | |
|--|------------------------------------|-----------------|---|---------------------------|---|
| Alignment with National Outcomes: A long and healthy life for all South Africans. | | | | | |
| National Development Plan: Promoting Health | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| our communities | | | | | implementation of Ex-combatants programmes |
| | Youth Development Policy adopted | 2000 youth | Number of youth economically empowered | Opex | Facilitate Capacity building and support the implementation of Youth programmes |
| | Bursary Policy adopted | 38 Bursaries | Number of students assisted | Opex | Implement Bursary policy |
| Institutionalization of Gender issues | Gender Policy and Strategy adopted | 60 employees | Number of employees capacitated and empowered | Opex | Support implementation of Gender programmes for municipality staff -Orientation and creating awareness and support on Gender issues for staff |

HIV and AIDS:

| IDP Strategy: Facilitate and coordinate internal and external HIV&AIDS and TB mainstreaming | | | | | |
|--|--|--|---|---------------------------|--|
| Alignment with National Outcomes: Along and Healthy life for all South Africans | | | | | |
| National Development Plan: Promoting Health | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| Facilitate the implementation, monitoring and evaluation of Ward-Based-oriented HIV&AIDS and TB programmes | District HIV&AIDS/STI & TB 2007-2017 Strategy | All the wards implement HIV&AIDS & TB programmes | Number of wards implementing HIV&AIDS & TB programmes | Opex | Coordinate the implementation of ward-based HIV&AIDS & TB programmes |
| | 474 232 people have been reached through door to door campaigns (cumulatively) | 1,000,000 people | Number of people reached per month | Opex | Facilitate and monitor the implementation of door-to-door behaviour change campaigns |
| | 300 000 people have utilised HCT services | 900 000 people know their HIV status | Number of people testing per month | Opex | Facilitate, coordinate and monitor increase in HCT uptake and coverage |
| Promote and protect human rights – (workplace policies, programmes & mainstreaming) | National Guidelines on code of good conduct | 25 000 employees reached across the region (world of work) | Number of employees reached with HIV&AIDS educational and behaviour change programmes | Opex | Facilitate and coordinate internal and external workplace policies and programmes |

| IDP Strategy: Facilitate and coordinate internal and external HIV&AIDS and TB mainstreaming | | | | | |
|---|--|---|--|---------------------------|--|
| Alignment with National Outcomes: Along and Healthy life for all South Africans | | | | | |
| National Development Plan: Promoting Health | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| | National and district workplace policies | 5 Depts. mainstream HIV&AIDS as one of their core business | Number of departments mainstreaming HIV&AIDS in their departments | Opex | Conduct workshops to assist departments on projects to be mainstreamed |
| Conduct monitoring, research and surveillance | District and Local Municipalities established | All stakeholders and civil society structures implement HIV&AIDS/STIs & TB Strategy | Number of government departments and sectors that implement HIV&AIDS/STIs & TB programme within the region | Opex | Facilitates the review of the guideline, operations as per the National and Provincial AIDS Councils and the National Strategic Plan |
| | 10 Gov. Departments participate in HIV&AIDS programmes IGR Act | 12 government departments participate in HIV&AIDS programmes 2 targeted projects | Number of programmes/projects implemented | Opex | Facilitate, coordinate and monitor intergovernmental collaboration and projects regarding HIV&AIDS programme implementation |

DISASTER MANAGEMENT:

| IDP Strategic Objective Optimal performance of Disaster Management | | | | | |
|---|---|--|--------------------------------|-------------------------------------|---|
| IDP Key Performance Area: Releasing Human Potential | | | | | |
| Alignment with National Outcomes: A long and healthy life for all South Africans | | | | | |
| Alignment with National Outcomes: Create a better South Africa and contribute to a better and safer Africa and World | | | | | |
| 4 year programme/ Projects | Baseline | 4 year target | Indicator | Total estimated 4 year budget | Delivery agenda |
| Establish a Public Information & Education Relations (PIER unit) through the utilization of the retained EMS staff for running of disaster awareness campaigns. | Ad-hoc utilization of local PIER officers for Disaster Management Public Education & Awareness. | Fully Established & functional PIER unit | Number of PIER officers placed | Opex | Procurement of Public Education & awareness resources for a fully-established PIER unit |

| IDP Strategic Objective Optimal performance of Disaster Management | | | | | |
|---|--|---|--|--------------------------------------|---|
| IDP Key Performance Area: Releasing Human Potential | | | | | |
| Alignment with National Outcomes: A long and healthy life for all South Africans | | | | | |
| Alignment with National Outcomes: Create a better South Africa and contribute to a better and safer Africa and World | | | | | |
| 4 year programme/ Projects | Baseline | 4 year target | Indicator | Total estimated 4 year budget | Delivery agenda |
| Implementation of Public Awareness and Education programs in Disaster Management | 3 disaster awareness programmes implemented in the previous financial year | Implemented Public Awareness and Education programs in Disaster Management ((20 programs) | Number of public awareness and Education programs in Disaster Management implemented | Opex | Implementation of 4 public awareness and Education programs in Disaster Management. |
| Review and Update Disaster Management Plan (DMP). | Reviewed Disaster Management Plan for 2011/2012 financial year. | Annual reviewal of the Sedibeng Disaster Management Plan | Signed of Disaster Management Plans | opex | Review and updating of the Disaster Management Plan. |
| Ensure skilled and developed local fire fighting workforce through training | 10 trained personnel 2011/2012 | Skilled and developed local fire fighting workforce through training. (44 officials). | Number of skilled and trained local fire fighting employees | Opex | Training of 10 local fire fighting employees. |

- F) IDP KEY PERFORMANCE AREA: Good and financially sustainable governance:** *through building accountable, effective and clean government, with sound financial management, functional and effective Councils, and strong, visionary leadership. It is about compliance and competence.*

FINANCE

| IDP Strategy: Improve municipal financial and administrative capability | | | | | |
|---|----------|--|---|---------------------------|--|
| Alignment with National Outcomes: A responsive, accountable, effective and efficient local government system | | | | | |
| National Development Plan: Building a capable state - Fighting corruption and enhancing accountability | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| Interventions to promote appropriate cost structure | 0% | Develop, approve and implement a Long Term Financial Plan with analysis on forecasting towards Metro status Develop and implement cost-reflective tariff models across region that is contra-inflationary | Implement, monitor and review the financial plan | R 1,2million | Annual Review in line with the GDS Support and coordinate implementation of tariff models at LMs |
| Budget aligned with MTSF and developmental growth path aims | 80% | Ensure that the budget is aligned to IDP, National and Provincial objectives | Develop and implement budget analysis mechanisms for the annual IDP | Opex | Annual review in line with IDP, National and Provincial objectives |
| Publishing 3-Yr MTREF with Capex projections. | 95% | Approved budget in line with MTREF | Annual approved budget | Opex | Approved 2013/14 budget |
| Maintain and improve audit outcomes of the municipality | 95% | Clean Audit status | Achieve clean audit by 2014 | Opex | attain clean audit status |
| Reduce municipal debt | 80% | Effective and efficient credit control policy | % recovery of outstanding debt | Opex | 10% improvement on debt recovery to 90% |
| Reduce municipal overspending on operational expenditure | 80% | Implementation of cost reduction measures and effective budget management controls | % decrease on operational budget overspending | Opex | 10% improvement on budget overspending to 90% |
| Reduce municipal under-spending on capital expenditure | 80% | Implementation of effective budget management controls | % decrease on capital budget under-spending | Capex | 10% improvement on budget under-spending to 90% |

| IDP Strategy: Improve municipal financial and administrative capability | | | | | |
|---|----------|--|--|---------------------------|--|
| Alignment with National Outcomes: A responsive, accountable, effective and efficient local government system | | | | | |
| National Development Plan: Building a capable state - Fighting corruption and enhancing accountability | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| Increase municipal spending on repairs and maintenance | 80% | Implementation of effective budget management controls | % decrease on R&M budget under-spending | Opex | 10% improvement on budget under-spending to 90% |
| Support access to non- core basic services through improved administrative practices | 50% | Improve municipal financial and administrative capacity by implementing MFMA minimum competency regulations and acting against incompetence and corruption | % of MFMA minimum competency regulations implemented | Opex | To support and participate in core competency capacity development programme in collaboration with Corporate Services (HR) |

| IDP Strategy: Intensify Grant funding to support programmes | | | | | |
|---|----------------------------------|--|---|---------------------------|--|
| Alignment with National Outcomes: A responsive, accountable, effective and efficient local government system | | | | | |
| National Development Plan: Building a capable state - Fighting corruption and enhancing accountability | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| Create an enabling environment for investment | Unaccounted investment portfolio | Streamline funding application processes | Number of sources of funding researched and recommended | Opex | To provide support and initiate alternative funding mechanisms |

| IDP Strategy: Intensify Grant funding to support programmes | | | | | |
|--|----------|--|--|---------------------------|--|
| Alignment with National Outcomes: Credibility and transparency of supply chain management | | | | | |
| National Development Plan: Building a capable state - Fighting corruption and enhancing accountability | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| Develop and implement SDM's Procurement Strategy to promote Local BEE suppliers SMME's | 40 % | Promote Local BEE suppliers and SMME's in the region through procurement spend | Increase in number of sustainable SMME's in the region | Opex | Implement and sustain programs to develop SMME's |
| Develop and implement f an integrated supply chain model with the locals. | 10% | Fully integrated supply chain model with Locals | Number of supply chain management systems aligned | R2.8 million | Coordinate and monitor implementation of integrated system. R2.8 million |
| Coordinate and | 0% | Implementation | Number of | Opex | 2 Financial |

| IDP Strategy: Intensify Grant funding to support programmes | | | | | |
|--|----------|---|---|---------------------------|--|
| Alignment with National Outcomes: Credibility and transparency of supply chain management | | | | | |
| National Development Plan: Building a capable state - Fighting corruption and enhancing accountability | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| implement the Procurement Finance Scheme for SMME's | | of Financial scheme for SMME's | Financial support schemes for SMME's negotiated and confirmed | | institutions co-opted within scheme for financial assistance to SMME's |
| IDP Strategy: Intensify Grant funding to support programmes | | | | | |
| Alignment with National Outcomes: Credibility and transparency of supply chain management | | | | | |
| National Development Plan: Building a capable state - Fighting corruption and enhancing accountability | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| Develop and implement SDM's Procurement Strategy to promote Local BEE suppliers SMME's | 40 % | Promote Local BEE suppliers and SMME's in the region through procurement spend | Increase in number of sustainable SMME's in the region | Opex | Implement and sustain programs to develop SMME's |
| Develop and implement f an integrated supply chain model with the locals. | 10% | Fully integrated supply chain model with Locals | Number of supply chain management systems aligned | R2.8 million | Coordinate and monitor implementation of integrated system. R2.8 million |
| Coordinate and implement the Procurement Finance Scheme for SMME's | 0% | Implementation of Financial scheme for SMME's | Number of Financial support schemes for SMME's negotiated and confirmed | Opex | 2 Financial institutions co-opted within scheme for financial assistance to SMME's |
| Promote and maintain good corporate governance | 70% | Simplified SCM Policy and Procedures; Appropriate delegations and segregation of duties; Audit trail of procurement processes | % compliance with legislative requirements | OPEX | Attain clean audit by 2014 |
| Promote Local BEE Suppliers and SMME's Procurement Spend | 70% | To be aligned with the Gauteng BEE Strategy | % Alignment with Gauteng BEE strategy | CAPEX and OPEX | Targets for Local BEE and SMME's Procurement Spend should be included in the Executives Performance Agreements |

| IDP Strategy: Intensify Grant funding to support programmes | | | | | |
|--|----------|---|--|---------------------------|---|
| Alignment with National Outcomes: Credibility and transparency of supply chain management | | | | | |
| National Development Plan: Building a capable state - Fighting corruption and enhancing accountability | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| Ensure value for money when procuring | 70% | Implement optimal processes that are clear and unambiguous. Setting of requirements that manage contracts and suppliers effectively | % of processes developed to set requirements for contract management | OPEX | Internal controls and procedures for contract management |
| SCM an enabler to achieve strategic objectives in the IDP | 80% | Budgeting adequately to facilitate responsive SCM processes | % of resources allocated towards implementing SCM processes | OPEX | Internal controls and procedures for procurement management and control |

CORPORATE SERVICES

HUMAN RESOURCE

| IDP Strategy: Improve Municipal Financial and administrative capabilities | | | | | |
|--|------------------------------|--|---|---------------------------|--|
| Alignment with National Outcomes: A skilled and capable workforce to support an inclusive growth path | | | | | |
| National Development Plan: Improving education, innovation and training | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| Provide Project Management Skills | No Project Management Skills | 12 Admin Assistants to be trained. | Number of Admin Assistants trained. | R 120 000 | Enrich skills of Admin Assistants |
| Computer training for general workers | None | 34 general workers trained | Number of general workers trained in basic computer courses | 100 000 | Improve life skills of General Workers |
| Implement training interventions identified through (Personal Development Plans) | None | 100% of identified training interventions | Percentage of implemented identified training interventions | R 1.5 m | A skilled and capable work force. |
| Facilitate implementation of Employee Wellness Strategies | Strategy in place | Implement observe & celebrate identified Wellness activities/interventions | Number of interventions implemented | OPEX | Motivated Staff |
| Implementation of Occupational Health & Safety policy | OHS policy in place | Training of staff on OHS | Number of trained staff | OPEX | Empowered and transformed organization |
| Facilitate implementation of the Batho – Pele strategies | Strategy in place | Implement the norms & standards of Batho -Pele | Percentage implementation of the strategy | OPEX | Motivated Staff |

| IDP Strategy: Improve Municipal Financial and administrative capabilities | | | | | |
|--|---|---|---|------------------------------|---------------------------------------|
| Alignment with National Outcomes: A skilled and capable workforce to support an inclusive growth path | | | | | |
| National Development Plan: Improving education, innovation and training | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda |
| | | | | | 2013/14 |
| Refresher training on operationalization of ePMS | Level 1-4 | 100% trained employees (level 5-13) | Percentage of employees trained | OPEX | Effective and improved performance |
| Facilitate active participation in the ePMS System | Level 1-4 | All employees (level 5-13) participated & contracted | Number of employees successfully participated | OPEX | Effective and improved performance |
| Training on Disciplinary Codes and Conditions of Employment | None | Level 1-4 | Number of employees trained | OPEX | Harmonized Labour Relations |
| Training of organized labour re: ORA | 2 shop stewards trained | 8 shop stewards to be trained | Number of shop stewards trained | OPEX | Skilled and capable Organized Labour |
| Sedibeng District Labour Relations IGR to write proposals to SALGBC (GP division) Conditions Of Service | None | One document on Conditions of Service | Comprehensive Proposal on Conditions of Service submitted to SALGBC GP division | OPEX | Harmonized Labour Relations |
| Establishment of Standard Operating Procedures (SOP) | Obsolete SOP's | 2 Clusters within Council (Corporate Services and PMT) | Number of SOP's approved by Council. | OPEX | Effective and improved performance |
| Implement Employment Equity Targets | Employment Equity plan in place(Ending in 2016) | 20% implementation of Equity Targets | Percentage of Equity Targets achieved | OPEX | Transformed organization |
| Commissioning of Pay Day electronic personnel files | Manual system in place | Capturing of personnel files in the Electronic Filing System | Number of personnel files correctly captured on the Pay day System | OPEX | Improved and transformed organization |
| Commissioning & training on Pay Day Electronic leave system | Manual system in place | Training of identified employees on the Electronic Leave System | Number of employees trained on the system | OPEX | Improved and transformed organization |
| Installation of an Electronic Time Management system | Manual system in place | Feasibility study on the installation of an Electronic Time Management System | Comprehensive report on provision of an electronic time management system | OPEX | Improved and transformed organization |

LABOUR RELATIONS:

| IDP Strategy: Ensure Effective, Competent and Motivated Staff | | | | | |
|---|---|---|---|---------------------------|---|
| Alignment with National Outcomes: An efficient, effective and development orientated public service & empowered, fair and inclusive citizenship. | | | | | |
| National Development Plan: Improving education, innovation and training | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda |
| | | | | | 2013/14 |
| Develop an Effective Labour Relations Strategy | Labour Relations function fully developed | Reduce dispute and disciplinary actions by 50% | Dispute and disciplinary actions reduced by 50% | Opex | 50 Reduction of Disputes and Disciplinary actions |
| | Protracted Labour disputes and long disciplinary hearings | Improve turnaround time to resolve disputes and disciplinary hearings | 3months turnaround to conclude cases and comply with timelines set out in the grievance procedures and disciplinary procedures and code | Opex | Conclude cases within timelines set out in various procedures and code |
| | | Attendance to all outstanding conciliation, arbitration and mediation cases | 100% attendance to and resolved external dispute resolution tribunal matters | Opex | Clear backlogs and resolve to all outstanding cases. |
| | Stable and sound Labour peace and Local Labour Forum | Minimum industrial action (Strikes) on municipal based issues | 0% industrial action on municipal based issues | Opex | Maintain Labour peace through stable and harmonious working environment |

FACILITIES:

| IDP Strategy: Develop and Maintain high quality Municipal Facilities | | | | | |
|---|--|--|--|---------------------------|---|
| Alignment with National Outcomes: An efficient, effective and development orientated public service & empowered, fair and inclusive citizenship. | | | | | |
| National Development Plan: Building a capable state | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda |
| | | | | | 2013/14 |
| Upgrade Municipal Facilities to be user friendlytargeting people with Disabilities | No uniform Policy to regulate use of Municipal Facilities by Persons with Disabilities for the Sedibeng District Municipality (SDM) & 3 Local Municipalities | Develop a comprehensive facilities management plan | Comprehensive facilities management developed | R250 000 | Produce status quo report on all municipal facilities |
| Develop an Integrated Facilities Management Systems | No uniform Policy & Plan to manage Facilities Management, including Fleet, | Integrated Facilities Management Systems | Integrated facilities management systems developed | R600.000.00 | Produce an Integrated Facilities Management Systems |

| IDP Strategy: Develop and Maintain high quality Municipal Facilities | | | | | |
|---|--|---|--|---------------------------|---|
| Alignment with National Outcomes: An efficient, effective and development orientated public service & empowered, fair and inclusive citizenship. | | | | | |
| National Development Plan: Building a capable state | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda |
| | | | | | 2013/14 |
| | Security, Maintenance and Accommodation | | | | |
| Coordinate Facilities Management Projects | No IGR structure to facilitate and ensure common objectives, programmes for the Sedibeng District Municipality and its three (3) Local Municipalities. | Consolidate Municipal Facilities Management Projects | District wide IGR facilities committees established | R150 000.00 | Integrated Municipal Facilities Management and Projects |
| Implement Turnaround Strategy for Vereeniging Fresh Produce Market | Turnaround strategy developed | Vereeniging Fresh produce market managed as a business unit | Turnaround Strategy for Vereeniging Fresh produce market implemented | Opex | Vereeniging Fresh produce market viable business unit |

UTILITIES:

| IDP Strategy: Improve Municipal Financial and administrative capabilities | | | | | |
|---|---|--|--|---------------------------|---|
| Ensure financial Sustainable Local Government including of revenue collection management and financial mobilization | | | | | |
| Alignment with National Outcomes: An Efficient, Competitive and Responsive Economic Infrastructure Network | | | | | |
| National Development Plan: Improving education, innovation and training | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda |
| | | | | | 2013/14 |
| Efficient management and maintenance of our utilities facilities through public and private sector partnership. | Consultant Appointed to Develop a management model for Utilities Department as well as a management model for Taxi Ranks. | Efficient and effective management of the Municipal Utilities | Viable management and maintenance of municipal utilities implemented | Opex | Consolidated business Unit Model for municipal utilities |
| | Approved Turnaround Strategy for the Fresh Produce Market | Improved the management of the Taxi Rank Facilities | | Opex | -Introduce new systems -implement infrastructural needs as well as human resource needs and financial requirements., |
| | | Improved effective and efficient control and management of the | | Opex | Monitor the implementation of the new |

| IDP Strategy: Improve Municipal Financial and administrative capabilities | | | | | |
|---|----------|----------------------------------|-----------|------------------------|----------------------------|
| Ensure financial Sustainable Local Government including of revenue collection management and financial mobilization | | | | | |
| Alignment with National Outcomes: An Efficient, Competitive and Responsive Economic Infrastructure Network | | | | | |
| National Development Plan: Improving education, innovation and training | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| | | Vereeniging Fresh Produce Market | | | model' |

LEGAL SERVICES:

| IDP Strategy: Effective management of Council business | | | | | |
|---|--|---|---|-------------------------|---|
| Alignment with National Outcomes: An efficient, effective and development orientated public service & empowered, fair and inclusive citizenship. | | | | | |
| National Development Plan: Building a capable state | | | | | |
| 4 year programme/ Projects | Baseline | Target | Indicator | Estimated Annual budget | Delivery agenda 2013/14 |
| Effective secretarial services to Council, Mayoral and other Committee meetings | 95% quality agendas and minutes | 100% Quality Agendas and minutes | QualityAgendas and Minutes to Council and | Opex | Quality Secretarial support and legal support to Committees, Mayoral and Council Meetings and Administration |
| Re-engineering the effective management of Council business | Effective and efficient legal support and contract management | 90% legal services rendered | Effective contract management system in place | Opex | Ensure Compliance with all applicable legislation and various legal prescripts. |
| Revitalization and improvement of effective records management applications to compete with the best | 98% efficiency in operations on effective records management systems achieved. | 100% efficiency in operations and effective records management systems. | Records management applications assessed and reviewed | Opex | Assess and review compliance on records management applications |
| Efficient and effective coordination of the IGR Records Management Forum with the locals | 90% effective IGR Records Forum | 100% effective IGR Records Forum | District Wide efficiency in Records Management | | In loco inspections on all authorized filing rooms and reporting thereon Adherence to the NARS and other applicable pieces of legislation Maintain professional services and convenience to all end-user Clusters at optimum levels |

INFORMATION TECHNOLOGY:

| IDP Strategy: World class ICT infrastructure in support of a “Smart Sedibeng” | | | | | |
|--|--|--|---|---------------------------|---|
| Alignment with National Outcomes: An efficient, competitive and responsive economic infrastructure network. | | | | | |
| National Development Plan: Improving Economic Infrastructure | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda |
| | | | | | 2013/14 |
| Roll-out of fibre optic network | Completed sites in 2012 | Roll-out of fibre to all municipal offices, clinics and libraries including CCTV sites | Complete roll-out of project – on-time and in budget. | R 8,148,000 | Complete phase 3 of the Roll-out fibre optic network |
| Implement systems to assist the visually impaired community members | Two stations deployed | Roll-out of four workstations | Completed Roll-out of four workstations | R 150,000 | Commission and deploy 1 workstation for the visually impaired |
| Roll-out an IT Strategic plan for the Sedibeng District | Phase 1 completed | Roll-out the plan throughout the District | Completed phase 2 IT Strategic Plan | R 100,000 | Roll-out of phase 2 in the District |
| Maintaining adequate operations and procedures to ensure high up-time of systems and networks | Uptime of systems = 90% | Maintain and exceed the baseline percentage | 91% Uptime achieved | R 250,000 | 91% uptime and performance of WAN, LAN and Servers achieved |
| Implement a full Disaster Recovery Plan for the District | Basic DRP and Backup procedures in place | Fully integrated DRP for the District | 80% Disaster recovery plan achieved | R750.000.00 | Procure hardware, alignment of systems, stabilize and infrastructure. |

OFFICE OF THE MUNICIPAL MANAGER

| IDP Strategy: Qualitative, transparent and reliable performance management system in the Sedibeng District Municipality | | | | | |
|--|---|--|---|---------------------------|--|
| Alignment with National Outcomes: A responsive, accountable, effective and efficient local government system | | | | | |
| National Development Plan: Building a capable state - Fighting corruption and enhancing accountability | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda |
| | | | | | 2013/14 |
| Ensure qualitative, transparent and reliable performance management system in the Sedibeng District Municipality. | 50% Established and operational electronic Performance Management System. | Established and operational e-Performance Management System across 9 levels. | 100% Established and operational e-Performance Management System across 9 levels. | R1 000 000 | Operational electronic Performance Management System at the Sedibeng District Municipality |
| | Developed Performance Management Framework and Policy | Review Performance Management Framework and Policy | Reviewed and approved Performance Management Framework and Policy | | Reviewed Performance Management Framework and Policy |

| IDP Strategy: Qualitative, transparent and reliable performance management system in the Sedibeng District Municipality | | | | | |
|--|--|---|---|---------------------------|--|
| Alignment with National Outcomes: A responsive, accountable, effective and efficient local government system | | | | | |
| National Development Plan: Building a capable state - Fighting corruption and enhancing accountability | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda |
| | | | | | 2013/14 |
| | | | | | |
| | Developed and approved Service Delivery & Budget Implementation Plan 2012/13. | Developed and approved Service Delivery & Budget Implementation Plan 2013/14. | Developed and approved Service Delivery & Budget Implementation Plan 2013/14. | | Developed and approved Service Delivery & Budget Implementation Plan 2013/14. |
| | Quality assured, approved and submitted Reports as per legislative requirements - Quarterly Reports, Mid-year Report, and Annual Report. | Quality assured, approved and submitted Reports as per legislative requirements – 4 Quarterly Reports, Mid-year and Annual Reports. | Quality assured, approved and submitted Reports as per legislative requirements – 4 Quarterly Reports, Mid-year and Annual Reports. | | Quality assured, approved and submitted Reports as per legislative requirements. |

Growth and Development Strategy and Integrated Development Plan:

| IDP Strategy: Monitor the Growth and Development Strategy and the Review IDP | | | | | |
|---|----------------------------------|---|--|---------------------------|--|
| Alignment with National Outcomes: A responsive, accountable, effective and efficient local government system | | | | | |
| National Development Plan: Building a capable state - Fighting corruption and enhancing accountability | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda |
| | | | | | 2013/14 |
| Monitor the implementation of Second Generation GDS | First and Second Generation SGDS | Progress Report on the implementation of the 2 nd Generation GDS | Second Generation GDS report submitted | Opex | Coordinate and report on the Implementation of the GDS flagship Projects |
| Develop the IDP 2012 – 17 with Annual Reviews | 2012/17 Approved IDP | Submit IDP Review 2013/14 | Approved IDP 2013/14 | Opex | Reviewed IDP 2013/14 |

PERFORMANCE MANAGEMENT:

| IDP Strategy: High level of Corporate Governance | | | | | |
|---|--|---|--|---------------------------|---|
| Alignment with National Outcomes: A responsive, accountable, effective and efficient local government system | | | | | |
| Outcome 12: An efficient, Effective and Development oriented Public Service | | | | | |
| National Development Plan: Building a capable state - Fighting corruption and enhancing accountability | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda |
| | | | | | 2013/14 |
| Effective Implementation of Performance Management | Electronic Performance Management System implementation up to level 04 | Cascade electronic Performance Management System across nine levels | Electronic Performance Management System cascaded across nine levels | Opex | Roll –out of Electronic Performance Management System to lower levels across nine levels |

| IDP Strategy: High level of Corporate Governance | | | | | |
|---|--|---|---|---------------------------|---|
| Alignment with National Outcomes: A responsive, accountable, effective and efficient local government system | | | | | |
| Outcome 12: An efficient, Effective and Development oriented Public Service | | | | | |
| National Development Plan: Building a capable state - Fighting corruption and enhancing accountability | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| | Approved Service Delivery and Budget Implementation Plan for 2012/13 | Consolidate Service Delivery and Budget Implementation Plan for 2012/13 | Service Delivery and Budget Implementation Plan for 2012/13 developed | Opex | Develop Service Delivery and Budget Implementation Plan for 2013/14 |
| Effective monitoring and Evaluation of Organisational Performance | IDP 2012/13 and Annual report for 2011/12 | Submission of compliance reports | Quarterly, Mid-Year and Annual Reports submitted | Opex | Consolidate Quarterly, Mid-Year and Annual Reports for 2013/14 |

INTERGOVERNMENTAL RELATIONS:

| IDP Strategy: Coordinate and Promote high level of Corporate Governance | | | | | |
|---|---|---|---|---------------------------|--|
| Alignment with National Outcomes: A responsive, accountable, effective and efficient local government system | | | | | |
| National Development Plan: Building a capable state - Fighting corruption and enhancing accountability | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| Development of Inter-governmental Relations Strategic Programmes | Operational IGR Structures: 4 Joint MM's, 2 Joint Mayoral Committees, 2 Joint Mayors. | Convened 12 Joint MMs, 4 Joint Mayoral Committee, and 4 Joint Mayors and reports presented. | 12 Joint MMs, 4 Joint Mayoral Committee, and 4 Joint Mayors convened and reports presented. | R500 000 | Approved IGR Calendar 2013/14 and Plan of action. 12 Joint MMs, 4 Joint Mayoral Committee, and 4 Joint Mayors convened and reports presented. |
| | 1 District-wide IGR workshop conducted. | 2 District wide IGR workshops conducted and reports presented. | 2 District wide IGR workshops conducted and reports presented. | | 2 District wide IGR workshops conducted and reports presented. |
| Promote inter-municipal learning relationships | 2 Inter-municipal learning tours undertaken. | 2 Inter-municipal learning tours undertaken. | 2 Inter-municipal learning tours undertaken. | 300 000 | 2 Inter-municipal learning tours undertaken. |

INTERNAL AUDITING:

| IDP Strategy: Ensure High Level of Corporate Governance through the implementation of the Internal Audit Plans | | | | | |
|---|---------------------------|---|--|---------------------------|---|
| Alignment with National Outcomes: A responsive, accountable, effective and efficient local government system | | | | | |
| National Development Plan: Building a capable state - Fighting corruption and enhancing accountability | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| 3 Year rolling Audit Plan | 3 Year rolling Audit Plan | The implementation of the Internal Auditing Plans. | Developed internal audit plans, and their approval by the Audit Committee and Council. | R3 400 000 | Development of the annual internal audit plan and its approval by the Audit Committee and Council. |
| | | Quality assurance for effective internal control systems. | Total implementation of the approved annual internal audit plan. | | Total implementation of the approved annual internal audit plan, 2013/14. Quality assured internal control systems. |

RISK MANAGEMENT:

| IDP Strategy: Ensure High Level of Corporate Governance through the implementation of the Internal Audit Plans | | | | | |
|---|---|---|---|---------------------------|---|
| Alignment with National Outcomes: A responsive, accountable, effective and efficient local government system | | | | | |
| National Development Plan: Building a capable state - Fighting corruption and enhancing accountability | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| Implementation of the Enterprise Risk Management Programmes | Approved SDM Enterprise Risk Management Framework and policy. | Implementation of the Enterprise Risk Management Programmes | Annually reviewed and approved SDM Enterprise Risk Management Framework and policy. Annually reviewed and approved Risk Management Process Plan | R1 000 000 | Reviewed and approved SDM Enterprise Risk Management Framework and policy. |
| | Risk registers 2012/13 | Implementation of the Risk Register. | Annually reviewed and approved Risk Registers and Risk Response Strategy. | | Reviewed and approved Risk Registers and Risk Response Strategy. |
| | Fraud and corruption incidents register | Implementation of an Anti-fraud and Corruption Plan | Annually updated database of fraud and corruption incidents register. | | Reviewed, approved and publicized anti-fraud and corruption plans. Updated database of fraud and corruption incidents register. |

| IDP Strategy: Ensure High Level of Corporate Governance through the implementation of the Internal Audit Plans | | | | | |
|---|--------------------------------|---------------------------------------|---------------------------------|---------------------------|---|
| Alignment with National Outcomes: A responsive, accountable, effective and efficient local government system | | | | | |
| National Development Plan: Building a capable state - Fighting corruption and enhancing accountability | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| Annually reviewed and approved Business Recovery Plan. | Lack of Business Recovery Plan | Development of Business Recovery Plan | Approved Business Recovery Plan | 500 000 | Reviewed and approved Business Recovery Plan. |

- G) IDP KEY PERFORMANCE AREA: Deepening democracy;** *through enabling all South Africans to progressively exercise their constitutional rights and enjoy the full dignity of freedom. To promote more active community participation in local government, including further strengthening the voice of communities and making sure that community based structures such as ward committees, police forums, school governing bodies are legislatively supported to function effectively.*

POLITICAL MANAGEMENT TEAM

OFFICE OF THE EXECUTIVE MAYOR

| IDP Strategy: Promote High Level of Intergovernmental Cooperation and Coordination | | | | | |
|---|--|--|---|---------------------------|---|
| Alignment with National Outcomes: A responsive, accountable, effective and efficient local government system | | | | | |
| National Development Plan: Building a capable state | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda 2013/14 |
| Single Authority programme | 3Local Municipalities and a District | Single tier local government system | Establishment of metropolitan systems of governance | Opex | Comply with MDB legal and transformation requirements |
| Implementation of monitoring, evaluation and Reporting systems | Mayoral Committee, Joint Executive Mayors, Joint Mayoral Committee and one on one meetings | Number of Strategic and Political forums | Number of Strategic and Political forums held | Opex | Hold Mayoral Committee, Joint Executive Mayors, Joint Mayoral Committee, Makgotla and one on one meetings |
| Strategic Communications and Stakeholders Management | Communications Strategy, Draft Public participation framework | Feedback, report back and consultation to the general Public | Hold quarterly Public Meetings | Opex | Anniversary and Commemorative events, Business Breakfast and Special Events |
| Investor Relations programme | Mayoral Investment Council and Sedibeng United Business Forum | Major investment facilitation and roving mayoral visit to local industry | Number of visits/meetings to local industry and international investor visits | Opex | Develop Investment Strategy and Investor relation plan |

OFFICE OF THE CHIEF WHIP:

| IDP Strategy: Strengthening Oversight and Accountability | | | | | |
|---|--|---|--|---------------------------|---|
| Alignment with National Outcomes: A responsive, accountable, effective and efficient local government system | | | | | |
| National Development Plan: Building a capable state - Fighting corruption and enhancing accountability | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda |
| | | | | | 2013/14 |
| Strengthen Oversight and Accountability | Ineffective functioning of study groups | Effective functioning of study groups | Well co- Coordinated and structured study groups | R30 000 | Synchronies study group schedules with other committees. |
| | Ineffective functioning of study groups | Effective functioning of study groups | Well co- Coordinated and structured study groups | R30 000 | Synchronise study group schedules with other committees. |
| | Ineffective coordination of caucus strategic retreat | Effective coordination of caucus strategic retreat | Well coordinated caucus strategic retreat | OPEX | Assess the caucus strategic retreat coordination. |
| | Inadequate governance in the district | Separation of powers | A district wide governance model | OPEX | Develop a governance model that would enhance the separation of powers. |
| | Ad-hoc Reports to Caucus | Quarterly reports to the party on the implementation of the manifesto | Midyear and Annual Progress Report on the implementation of the Local Government Manifesto submitted | OPEX | Local Government Manifesto implementation report submitted |

OFFICE OF THE SPEAKER:

| IDP Strategy: Improving stakeholders relations through public participation | | | | | |
|---|---|--|--|---------------------------|--|
| Alignment with National Outcomes: A responsive, accountable, effective and efficient local government system | | | | | |
| National Development Plan: Building a capable state | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda |
| | | | | | 2013/14 |
| Effective Public participation | Communication Strategy and Draft IDP Public Participation Framework | Develop effective mobilization strategy and uniform Public Participation programme | mobilization strategy and uniform Public Participation programme implemented | R3 million | Implement mobilization strategy through inclusive Public Participation |
| | | | | | Tighten coordination and support of Ward Committees in the district |
| | | | | | Implement new communication channels for stakeholders. |

| IDP Strategy: Improving stakeholders relations through public participation | | | | | |
|---|---|--|--|------------------------------|---|
| Alignment with National Outcomes: A responsive, accountable, effective and efficient local government system | | | | | |
| National Development Plan: Building a capable state | | | | | |
| 4 year programme/ Projects | Baseline | One year target | Indicator | Total estimated budget | Delivery agenda |
| | | | | | 2013/14 |
| Social Cohesion | List of Stakeholders, sectoral engagements and mobilization efforts | Develop Strategy to bring marginalised groups into the mainstream participation and involvement | A number of non racial, inclusive and unifying programmes implemented | R2million | An all inclusive and non racial women month programme and other strategic programme |
| Nation Building and National Identity | Anniversary and commemorative events | Campaigns to increase level of participation by other national groups in special events of the region. | All inclusive programs and campaigns enjoying the support of all communities supported | R2 million | Organize two inclusive programmes linked to nation building |

| IDP Strategic Objective: The pursuit of efficient, accountable, co-operative governance. | | | | | |
|---|--|--|---|-------------------------|---|
| Alignment with National Outcomes: A Responsive, accountable, effective and efficient local government system | | | | | |
| National Development Plan: building a capable state | | | | | |
| 4 year Programme/Projects | Baseline | Target | Indicator | Estimated Annual budget | Delivery agenda |
| | | | | | 2013/14 |
| Service Delivery Quality and Access | Operating in silos, no proper alignment between District, Locals and other spheres of government | Build single local government System | Integrated and inclusive planning for the district | R3 million | Development of monitoring and evaluation mechanisms by district wide PMT. |
| Single window of coordination | Operating in silos, no proper alignment between district, locals and other spheres of government | Build single local government System | Well-co-ordinated IGR for the entire district | R1.5 million | Strengthening IGR structures. |
| | Review local government legislation | Improve service delivery | Frameworks for the Executive & legislative arms of the municipality | R1.2 million | Table Separation of powers framework to Council |
| | Coordinated support, monitoring and intervention in provinces and municipalities | Programmes of Offices of the Speaker in local municipalities | Improved performance of local legislatures | R900 000 | Strengthen implementation of various policy frameworks |

| IDP Strategic Objective: The pursuit of efficient, accountable, co-operative governance. | | | | | |
|---|---|---|--|-------------------------|---|
| Alignment with National Outcomes: A Responsive, accountable, effective and efficient local government system | | | | | |
| National Development Plan: building a capable state | | | | | |
| 4 year Programme/Projects | Baseline | Target | Indicator | Estimated Annual budget | Delivery agenda 2013/14 |
| | SALGA Activities | Respond to all relevant SALGA notices | All SALGA notices responded to and reported | Opex | Attend all SALGA related business |
| Effective Management of Council Meetings and Council Committees | Council Meetings and Committees | Four sittings of Council meetings | Four sittings of Council meetings convened | Opex | Four Council Sittings and compliance reports served |
| Capacity Building for Councillors | Various training and Capacity building programmes for Councillors | Empowerment of all Councillors especially Women Councillors | All Councillors attended one capacity building programme | Opex | Capacity building programme for Councillors implemented |
| Strengthen Oversight and Accountability | Ineffective functioning of study groups | Effective functioning of study groups | Well co-ordinated and structured study groups | R30 000 | Synchronise study group schedules with other committees to increase impact. |
| | Ineffective coordination of caucus strategic retreat | Effective coordination of caucus strategic retreat | Well-coordinated caucus strategic retreat | R1 million | Assess the caucus strategic retreat coordination. R1 million |

EXTERNAL COMMUNICATIONS:

| IDP Key Performance Area: Deepening Democracy | | | | | |
|---|---|---|----------------------------------|-------------------------|--|
| IDP Strategic Objective: Improving stakeholder relations through public participation | | | | | |
| Alignment with National Outcomes: A Responsive, accountable, effective and efficient local government system | | | | | |
| 4 year programme/Projects | Baseline | Target | Indicator | Estimated Annual Budget | Delivery agenda 2013/14 |
| MEDIA RELATIONS | | | | | |
| Develop a Communications Strategy | Outdated Communications Strategy | A fully functional and operational Communications Strategy | Communications Strategy in place | OPEX | Develop and have Council approve and adopt the new Communications Strategy |
| Develop a New CMS (Content Management System) based Sedibeng Website | The SDM Website needs to be easier to update for identified users | New dynamic easily updatable website | A new SDM Website in CMS format | OPEX | Start work on the structure of the new Website |
| Development of an SDM Newsletter (<i>SediNews</i>) | Currently produced per quarter | Produce SDM Newsletter with a vision of developing a standalone newspaper | SDM Newsletters every quarter | OPEX R 120,000 | Design and produce SDM Quarterly Newsletters |

| IDP Key Performance Area: Deepening Democracy | | | | | |
|--|---|--|---|-------------------------|--|
| IDP Strategic Objective: Improving stakeholder relations through public participation | | | | | |
| Alignment with National Outcomes: A Responsive, accountable, effective and efficient local government system | | | | | |
| 4 year programme/ Projects | Baseline | Target | Indicator | Estimated Annual Budget | Delivery agenda 2013/14 |
| MEDIA RELATIONS | | | | | |
| Media Monitoring Services | Need to update the current media monitoring system | Ensure monitoring of public and other stakeholders' perception & response on our functions | Monitoring of our engagement in the media and public | R 30, 000 | Media monitoring of our engagements & activities in the media |
| EVENTS, BRANDING AND MARKETING | | | | | |
| Commemorative, Service Delivery & Other Events | The SDM hosts commemorative, service delivery & other events are held regular | Improve public participation in our service delivery programmes | Properly marketed and communicated programmes to the public | R 3, 000, 000 | Sufficient community participation in our programmes |
| Develop a Marketing and Branding Strategy | Outdated SDM Marketing and Branding Strategy in place | Finalised and Implemented strategy | Submitted Marketing and branding strategy | R 250,000 | Approval of the Marketing and Branding strategy |
| Develop a Marketing and Branding Strategy- <i>"Towards a Vaal Metropolitan River City"</i> | No Strategy as this is a new concept | Adopted and Implementation Marketing and Branding Strategy of Towards a Vaal Metropolitan River City | Submitted Marketing and branding strategy | R 250,000 | Research on the best practices of this transitional period on Marketing and Branding |
| Update the Events Management policy | Outdated Events Management Policy | Adherence to the SDM Events Management Policy | Approved Events Management Policy | OPEX | Submission and Approval of the reviewed policy |
| Finalize a SDM Corporate Identity Manual | Draft CI Manual | Proper usage of the SDM Corporate brand | Approved SDM CI Manual | OPEX | Submission and Approval of the CI Manual |
| STAKEHOLDER RELATIONS | | | | | |
| Develop a Stakeholder Relations Strategy | Outdated Communications Strategy | A fully functional and relevant Stakeholder Strategy | Stakeholder Relations Strategy in place | OPEX | A Stakeholder Strategy approved by Council |
| District Communications Forum Meetings | One DCF meeting was held | 4 DCF Meetings | Quarterly DCF Meetings | OPEX | 1 DCF Meeting per quarter |
| Develop a Stakeholder Database | Outdated Stakeholder Database | An updated Stakeholder Database | A functional, updated Stakeholder Database | OPEX | Updated Stakeholder Database |